

CAPITAL IMPROVEMENT PROGRAM

Molokai

<u>DOLLARS IN THOUSANDS</u>	<u>FY 2004</u>
<u>Government Facilities</u>	
Pu'u O Hoku 800mhz Communications Shelter	150 L
<u>Drainage</u>	
Kaunakakai Drainage System	600 B
Kaunakakai Stream Environmental Restoration Project	200 B
	600 F
<u>Parks and Recreation</u>	
<i>Kaunakakai Gym Flooring</i>	110 C
<u>Road Improvements</u>	
Molokai District Road Resurfacing	100 C
	98.8 X
<u>Water</u>	
Kaunakakai Well #2 - Land Purchase & Exploratory Well	2,000 C
Oki Place and Seaside Place - Waterline Improvements	290 C
	2,500 C
	800 B
	600 F
	0 S
	98.8 X
	150 L
	0 P
TOTAL MOLOKAI DISTRICT	4,148.8

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Molokai Baseyard Improvements

DISTRICT: Molokai
PROJECT TYPE: Government Facilities
DEPARTMENT: Public Works & Environmental Management

DESCRIPTION AND JUSTIFICATION:

Land acquisition, design and construction of new Highways Division road maintenance and garage services baseyard. Road maintenance baseyard is currently located on State land with a Special Use Permit to expire in January 2009. Garage services shop is located on State land slated for future expansion of the Molokai Civic Center. Road maintenance personnel using 2 "matson-type" shipping containers for storage and a covered, but open air area to meet in. The existing garage is in terrible shape and there is a definite need for a better working area.

OPERATING IMPACT:

Provide for a permanent baseyard facility for road maintenance personnel and a new shop for garage services personnel. Structures to be hurricane resistant so crews can utilize them during storms. Truck storage buildings to be constructed to "house" equipment to protect them from the elements and to reduce corrosion and extend equipment life. Construct office space for supervisors and clerical staff. Facility to have restrooms, locker rooms and a lunch room/conference room.

ANTICIPATED LIFE: 25 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition			500 C					500 C
Design			150 C					150 C
Construction				3,000 C				3,000 C
Other (Specify)								
Total Cost			650 C	3,000 C				3,650 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

New Molokai Fire Station

DISTRICT: Molokai
PROJECT TYPE: Government Facilities
DEPARTMENT: Fire & Public Safety

DESCRIPTION AND JUSTIFICATION:

Design and research funds for a new station. The station is old and inadequate to accommodate the current number of personnel stationed there. There is no exercise area or study area and the kitchen is outdated. It would be more feasible to construct a new station rather than renovate the existing one.

Due to its location, during heavy rainfall, run-off from the subdivision above causes flooding conditions. The new station needs to be at another location.

OPERATING IMPACT:

No impact to the operating or staffing budget.

ANTICIPATED LIFE: 25 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition			500 B					500 B
Design			200 B					200 B
Construction				2,500 B				2,500 B
Other (Specify)								
Total Cost			700 B	2,500 B				3,200 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

New Molokai Police Station

DISTRICT: Molokai
PROJECT TYPE: Government Facilities
DEPARTMENT: Police

DESCRIPTION AND JUSTIFICATION:

The existing station is more than 20 years old. Expansion is not feasible to accommodate the current staff and growing operational necessity.

OPERATING IMPACT:

Additional maintenance and utilities

ANTICIPATED LIFE: 20 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design					50 B	450 B		500 B
Construction								
Other (Specify)								
Total Cost					50 B	450 B		500 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Pu'u O Hoku 800mhz Communications Shelter

DISTRICT: *Molokai*
PROJECT TYPE: Government Facilities
DEPARTMENT: Police

DESCRIPTION AND JUSTIFICATION:

Communications shelter to protect sensitive mission critical components from inclement weather and adverse environmental conditions.
(In Mayor's Original Proposed Budget project sheet was included in Makawao-Pukalani-Kula District section.)

OPERATING IMPACT:

None.

ANTICIPATED LIFE: 15 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction		150 L						150 L
Other (Specify)								
Total Cost		150 L						150 L

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Kapaakea Flood Control Project

DISTRICT: Molokai
PROJECT TYPE: Drainage
DEPARTMENT: Public Works & Environmental Management

DESCRIPTION AND JUSTIFICATION:

Construct flood control channel at Kapaakea Homestead. Design by the Corps of Engineers and federal funds are available for construction.

OPERATING IMPACT:

No impact on staffing or budget anticipated.

ANTICIPATED LIFE: 50 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition			200 B					200 B
Design								
Construction			500 B 1,500 F					500 B 1,500 F
Other (Specify)								
Total Cost			700 B 1,500 F					700 B 1,500 F

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Kaunakakai Drainage System

DISTRICT: Molokai
PROJECT TYPE: Drainage
DEPARTMENT: Public Works & Environmental Management

DESCRIPTION AND JUSTIFICATION:

Construct storm drain system in Kaunakakai Town to alleviate flooding on roads and private property. Follow the Kaunakakai Town Drainage Master Plan.

OPERATING IMPACT:

No impact on staffing or budget anticipated.

ANTICIPATED LIFE: 50 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design		600 B		600 B		600 B		1,800 B
Construction	1,200 B		1,500 B		1,500 B		1,500 B	5,700 B
Other (Specify)								
Total Cost	1,200 B	600 B	1,500 B	600 B	1,500 B	600 B	1,500 B	7,500 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Kaunakakai Stream Environmental Restoration Project

DISTRICT: Molokai
PROJECT TYPE: Drainage
DEPARTMENT: Public Works & Environmental Management

DESCRIPTION AND JUSTIFICATION:

Kaunakakai Stream Environmental Restoration Project. Construction of wetlands within the Kaunakakai Stream Flood Control project. Design by the Corps of Engineers and federal funds are available for construction.

OPERATING IMPACT:

No impact on staffing or budget anticipated.

ANTICIPATED LIFE: 50 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction		200 B 600 F						200 B 600 F
Other (Specify)								
Total Cost		200 B 600 F						200 B 600 F

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Duke Maliu Regional Park Lighting

DISTRICT: Molokai
PROJECT TYPE: Parks
DEPARTMENT: Parks and Recreation

DESCRIPTION AND JUSTIFICATION:

The project involves the design and construction of ballfield lighting for the recently completed baseball/soccer field at Duke Maliu Regional Park.

OPERATING IMPACT:

Additional electricity.

ANTICIPATED LIFE: 15 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction			350 B					350 B
Other (Specify)								
Total Cost			350 B					350 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Kaunakakai Gym Flooring

DISTRICT: *Molokai*
 PROJECT TYPE: *Parks and Recreation*
 DEPARTMENT: *Parks and Recreation*

DESCRIPTION AND JUSTIFICATION:
(Project added by B&F Committee. Not included in original Mayor Budget Proposal.)

OPERATING IMPACT:

ANTICIPATED LIFE:

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction		110 C						110 C
Other (Specify)								
Total Cost		110 C						110 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

One Alii Park Campsite Master Plan

DISTRICT: Molokai
PROJECT TYPE: Parks
DEPARTMENT: Parks and Recreation

DESCRIPTION AND JUSTIFICATION:

The project would provide a master plan for camping at One Alii Park.

OPERATING IMPACT:

None.

ANTICIPATED LIFE: 20 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design			40 B					40 B
Construction								
Other (Specify)								
Total Cost			40 B					40 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Papohaku Park Campsite Master Plan

DISTRICT: Molokai
PROJECT TYPE: Parks
DEPARTMENT: Parks and Recreation

DESCRIPTION AND JUSTIFICATION:

This project would provide a master plan for camping at Papohaku Park.

OPERATING IMPACT:

None

ANTICIPATED LIFE: 20 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design			40 B					40 B
Construction								
Other (Specify)								
Total Cost			40 B					40 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Molokai District Road Resurfacing

DISTRICT: Molokai
PROJECT TYPE: Road Improvements
DEPARTMENT: Public Works & Environmental Management

DESCRIPTION AND JUSTIFICATION:

District resurfacing will reduce annual maintenance cost and improve safety. In-house design. Roads under consideration: Kahinani Place, Huaai Road, Iliahi Place, Moomomi Avenue, Aahi Place, Likelike Avenue, Nauwe Place.

OPERATING IMPACT:

No impact on staffing or budget anticipated.

ANTICIPATED LIFE: 20 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction	300 C	100 C	200 C	200 C	200 C	200 C	200 C	1,400 C
		98.8 X						98.8 X
Other (Specify)								
Total Cost	300 C	100 C	200 C	200 C	200 C	200 C	200 C	1,400 C
		98.8 X						98.8 X

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Molokai Landfill Cell 3

DISTRICT: Molokai
PROJECT TYPE: Sanitation
DEPARTMENT: Public Works & Environmental Management - Solid Waste Division

DESCRIPTION AND JUSTIFICATION:

The requested funds will be used to develop design and construction documents for a new unlined waste receiving cell for the Molokai landfill. Cells one and two are reaching capacity and it is expected that a new cell will be required by Spring 2004.

OPERATING IMPACT:

None

ANTICIPATED LIFE: 5 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction			250 B					250 B
Other (Specify)								
Total Cost			250 B					250 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Molokai Landfill Storage (Left Turn) Lane

DISTRICT: Molokai
PROJECT TYPE: Sanitation
DEPARTMENT: Public Works & Environmental Management - Solid Waste Division

DESCRIPTION AND JUSTIFICATION:

The left turn lane is required to provide safe access to the facility by vehicles approaching from Kaunakakai (east Molokai). With the growth in traffic coming from West Molokai, a holding lane is becoming more and more necessary. In addition, the left turn lane is a permit requirement for the landfill subdivision.

OPERATING IMPACT:

None

ANTICIPATED LIFE: 10 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design	50 B							50 B
Construction			550 B					550 B
Other (Specify)								
Total Cost	50 B		550 B					600 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Kaunakakai Well No. 2 - Land Purchase & Exploratory Well Drilling

DISTRICT: Molokai
PROJECT TYPE: Water Supply
DEPARTMENT: Department of Water Supply

DESCRIPTION AND JUSTIFICATION:

Exploratory Well for back-up of Kualapuu Well in Kawela aquifer.

Backup source for Kaunakakai-Kawela, backup well for Kualapuu Well 0801-03.

Amount of 200K in 2004 is to finish up exploratory & land project. CWRM is very interested in this project.

OPERATING IMPACT:

Backup source for Kaunakakai-Kawela, backup well for Kualapuu Well 0801-03.

ANTICIPATED LIFE: 50 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction			1,500 C					1,500 C
Other (Specify) EXPLORATORY DRILLING	1,300 C	2,000 C						3,300 C
Total Cost	1,300 C	2,000 C	1,500 C					4,800 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Oki and Seaside Place Waterline Improvements-Construction

DISTRICT: Molokai
PROJECT TYPE: Water Supply
DEPARTMENT: Department of Water Supply

DESCRIPTION AND JUSTIFICATION:

Install 400' of 12" & 1,700 of 8" line & 5 hydrants, & replace 37 service laterals.

Replace substandard lines. Improve fire protection in the area.

Design Austin Tsutsumi & Associates \$49,958.

OPERATING IMPACT:

Replace substandard lines. Improve fire protection in the area.

ANTICIPATED LIFE: 50 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design	50 C							50 C
Construction		290 C						290 C
Other (Specify)								
Total Cost	50 C	290 C						340 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment